

STATE OF IOWA
Fiscal Year 2022 Annual Budget
SPECIAL DEPARTMENT: (700) IPERS Administration
Budget Unit: (553D360791) IPERS Administration
Schedule 6

	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 17,988,567	\$ 17,988,567	\$ 18,113,022	\$ 18,113,022
Salary Adjustment	0	124,455	0	0
	<u>17,988,567</u>	<u>18,113,022</u>	<u>18,113,022</u>	<u>18,113,022</u>
Receipts				
Reimbursement from Other Agenci	9,453	7,043	10,000	10,000
Other	47,297	46,000	50,000	50,000
	<u>56,749</u>	<u>53,043</u>	<u>60,000</u>	<u>60,000</u>
Total Resources	<u>\$ 18,045,316</u>	<u>\$ 18,166,065</u>	<u>\$ 18,173,022</u>	<u>\$ 18,173,022</u>
 FTE	 <u>80.10</u>	 <u>88.13</u>	 <u>88.13</u>	 <u>88.13</u>
Disposition of Resources				
Personal Services-Salaries	\$ 8,981,015	\$ 10,298,355	\$ 10,385,639	\$ 10,385,639
Personal Travel In State	95,441	59,200	89,400	89,400
State Vehicle Operation	105	200	200	200
Personal Travel Out of State	36,269	86,000	96,500	96,500
Office Supplies	97,041	124,700	124,750	124,750
Facility Maintenance Supplies	15,535	12,000	12,000	12,000
Printing & Binding	163,398	224,500	174,500	174,500
Postage	716,765	640,970	640,970	640,970
Communications	190,658	211,320	211,570	211,570
Rentals	2,109	2,200	2,200	2,200
Utilities	58,181	63,000	63,000	63,000
Professional & Scientific Services	431,897	980,907	1,058,500	1,058,500
Outside Services	227,646	218,300	232,200	232,200

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Disposition of Resources (cont.)				
Advertising & Publicity	3,420	4,000	4,000	4,000
Outside Repairs/Service	7,773	5,000	5,000	5,000
Auditor of State Reimbursements	160,611	157,700	187,700	187,700
Reimbursement to Other Agencies	60,803	73,172	66,345	66,345
ITS Reimbursements	568,121	635,531	602,431	602,431
IT Outside Services	1,791,664	3,041,359	3,046,055	3,046,055
Gov Fund Type Transfers - Attorney	0	250	250	250
Gov Fund Type Transfers - Other A	0	100	100	100
Office Equipment	0	5,000	5,000	5,000
Equipment - Non-Inventory	6,818	20,000	20,000	20,000
IT Equipment	1,417,067	1,261,801	1,102,212	1,102,212
Other Expense & Obligations	35,344	40,500	42,500	42,500
Reversions	2,977,636	0	0	0
Total Disposition of Resources	<u>\$ 18,045,316</u>	<u>\$ 18,166,065</u>	<u>\$ 18,173,022</u>	<u>\$ 18,173,022</u>